

## Illustrative Expenditure Pressures\*

- 1 Future Agency Compensation Agreements: (Beyond the levels estimated in Tier 2 of the Fiscal Plan)
  - MCPS: MCEA; MCSSE; MCASSP
  - MCG: MCGEO; FOP; IAFF
  - MNCPPC: MCGEO; FOP
  - College: AFSCME & AAUP
- 2 Costs of opening new schools (beyond that estimated in the MCPS Major Known Commitments)
- 3 Relocatables: Class Size Reduction
- 4 Expansion of All Day Kindergarten
- 5 Continuation of other MCPS' "Our Call to Action" Initiatives
- 6 Unanticipated reduction in State or Federal Aid programs
- 7 Expansion of Early Childhood and Linkages to Learning
- 8 Housing Program Improvements
- 9 Expansion of Police Personal Patrol Vehicle Program (PPVs)
- 10 Pedestrian Traffic Safety Improvements
- 11 Bus Replacement
- 12 Bus route Expansion
- 13 Bus Fare Reductions
- 14 Traffic Congestion Relief Initiatives
- 15 Deferred Road maintenance
- 16 Deferred Facilities Maintenance
- 17 HHS program improvements
- 18 Economic Development incentives & improvements
- 19 IT: Implementation of Strategic Plans
- 20 Additional Public Safety Communication System Cost Increases (CIP Current Revenue)
- 21 Additional Public Safety Communication System operating impacts
- 22 Additional Paramedic Staffing
- 23 Operating Budget Impacts of other Capital Projects
- 24 Enhanced Capital Investment
- 25 Other Program Improvements
- 26 Wheaton Redevelopment
- 27 Tax Relief
- 28

\* While not a comprehensive list, these are some of the potential, major program initiatives, expansions, or new spending requirements that may be evaluated for programming in the FY05-10 period. Final Cost information is not available. These differ from the "MOE - Major, Known Commitments" in that estimated costs for these potential items are not included in fiscal plan projections for FY05-10 for any funds. In addition, to these specific examples, general inflation and population growth pressures will have to be accommodated, at least in part via productivity improvements.